

A-3. Total District - Detail Functions

Number of Pupils 3,573	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 34,501,874	\$ 9,656	100.0%
Instruction	100	\$ 21,583,889	\$ 6,041	62.6%
Face-to-Face Teaching	110	\$ 20,518,604	\$ 5,743	59.5%
Instructional Teachers	111	18,074,793	5,059	52.4%
Substitutes	112	1,053,825	295	3.1%
Instructional Paraprofessionals	113	1,389,986	389	4.0%
Classroom Materials	120	\$ 1,065,285	\$ 298	3.1%
Pupil-Use Technology & Software	121	274,605	77	0.8%
Instructional Materials, Trips & Supplies	122	790,679	221	2.3%
Instructional Support	200	\$ 3,802,471	\$ 1,064	11.0%
Pupil Support	210	\$ 2,133,240	\$ 597	6.2%
Guidance & Counseling	211	604,317	169	1.8%
Library & Media	212	584,231	164	1.7%
Extracurricular	213	410,765	115	1.2%
Student Health & Services	214	533,927	149	1.5%
Teacher Support	220	\$ 441,726	\$ 124	1.3%
Curriculum Development	221	245,266	69	0.7%
In-Service, Staff Development & Support	222	196,460	55	0.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,227,505	\$ 344	3.6%
Program Management	231	529,976	148	1.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	697,528	195	2.0%
Operations	300	\$ 5,647,729	\$ 1,581	16.4%
Non-Instructional Pupil Services	310	\$ 2,813,805	\$ 788	8.2%
Transportation	311	2,197,487	615	6.4%
Food Service	312	608,185	170	1.8%
Safety	313	8,133	2	0.0%
Facilities	320	\$ 2,407,748	\$ 674	7.0%
Building Upkeep, Utilities & Maintenance	321	2,407,748	674	7.0%
Business Services	330	\$ 426,175	\$ 119	1.2%
Data Processing	331	1,710	0	0.0%
Business Operations	332	424,465	119	1.2%
Other Commitments	400	\$ 1,627,285	\$ 455	4.7%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 84,022	\$ 24	0.2%
Debt Service	421	0	0	0.0%
Capital Projects	422	84,022	24	0.2%
Out-of-District Obligations	430	\$ 1,543,263	\$ 432	4.5%
Parochial, Pvt, Charter & Public Pass Through	431	1,522,018	426	4.4%
Retiree Benefits & Other	432	21,245	6	0.1%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,840,500	\$ 515	5.3%
School Management	510	\$ 1,563,214	\$ 438	4.5%
Principals & Assistant Principals	511	987,311	276	2.9%
School Office	512	575,903	161	1.7%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 277,287	\$ 78	0.8%
Superintendent & School Board	531	196,439	55	0.6%
Legal	532	80,847	23	0.2%